

## PROGRAM DESCRIPTION

Department of Health and Senior Services									
Local Area Network (LAN)									
Program is found in the following core budget(s):									
	Director's Office	SPHL	Admin	CHIME	CLPHS	EHCDP	DCH	DSSR	TOTAL
GR	27,254	31,691	10,151	25,312	4,766	38,177	40,825		178,176
FEDERAL				1,661,511					1,661,511
OTHER				50,000				397,098	447,098
TOTAL	27,254	31,691	10,151	1,736,823	4,766	38,177	40,825	397,098	2,286,785

(Note: This is an example and doesn't reflect actual Health and Senior Services programs/activities.)

### 1. What does this program do?

The Local Area Network (LAN) provides e-mail, Internet and Intranet access, office automation, help desk assistance, training, daily backups, secure off-site storage of data, installation and trouble-shooting of supported products, authentication and authorization of users, and virus protection.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 188.052, 192.737, and 193.255

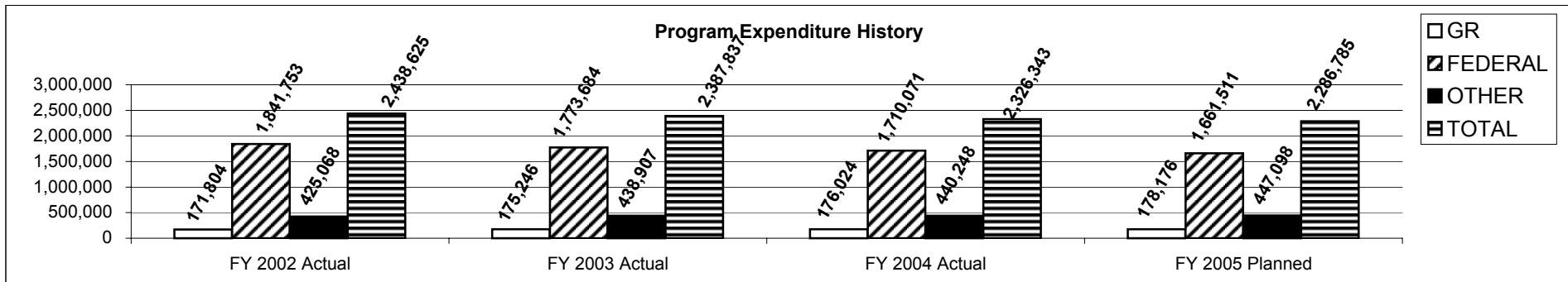
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Health Initiative Fund (0275); Healthy Family Trust Fund (0625)

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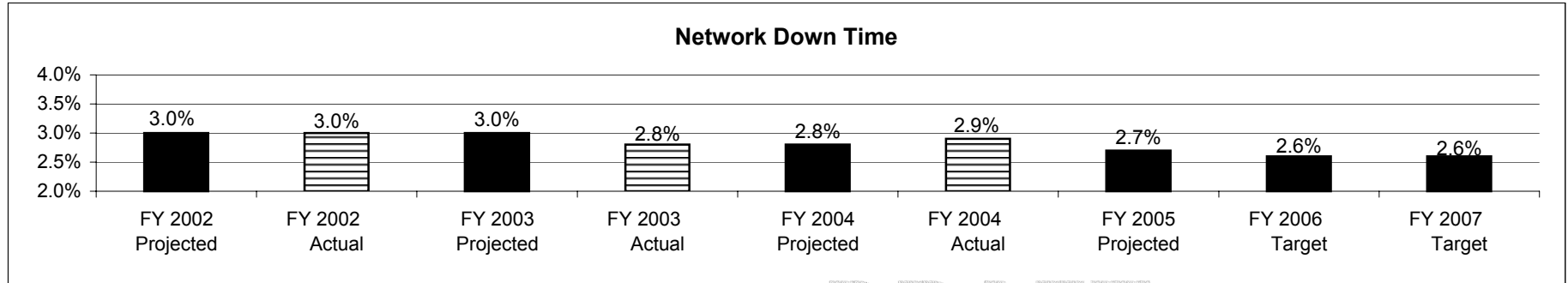
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7a. Provide an effectiveness measure.

Percentage of network down time

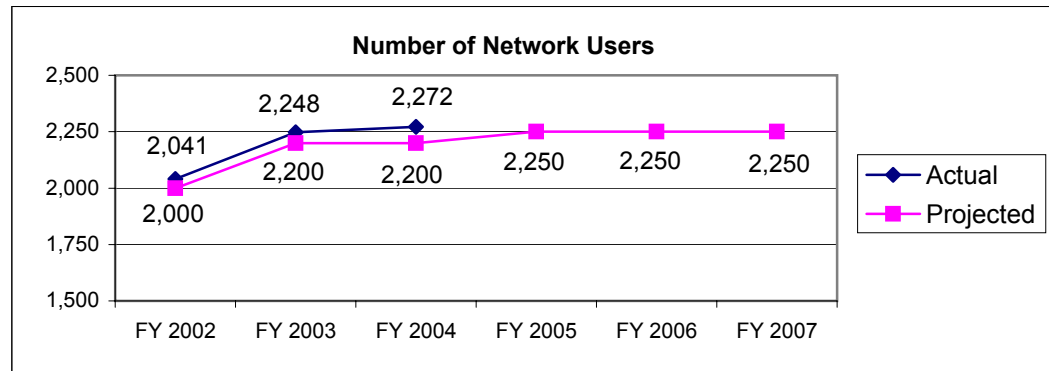


7b. Provide an efficiency measure.

Cost of services per FTE supported by LAN

	FY 2002		FY 2003		FY 2004		FY 2005	FY 2006	FY 2007
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Cost per FTE	\$1,200	\$1,195	\$1,150	\$1,062	\$1,100	\$1,024	\$1,016	\$1,016	\$1,016

7c. Provide the number of clients/individuals served (if applicable)



7d.

Provide a customer satisfaction measure, if available.

N/A